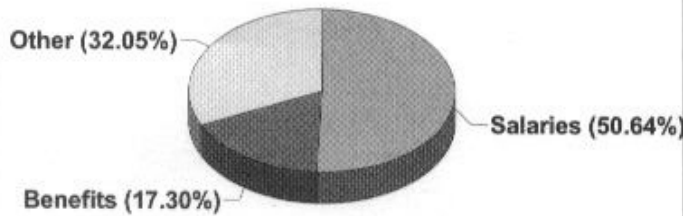


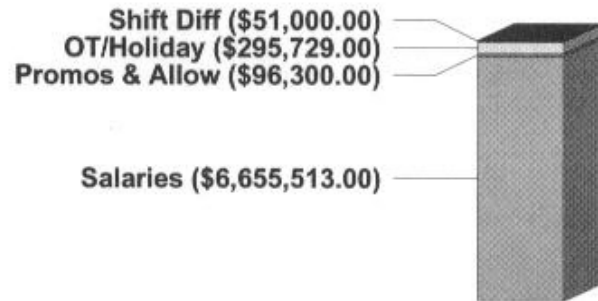
FY 04 Budget

\$14,016,340



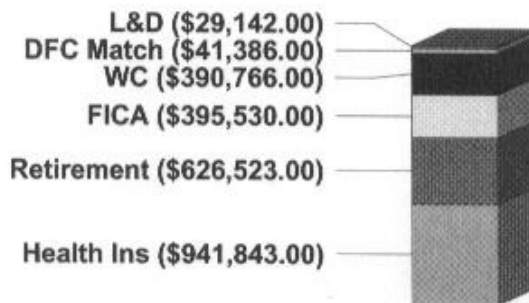
FY 04 Budget Salaries

\$7,098,542



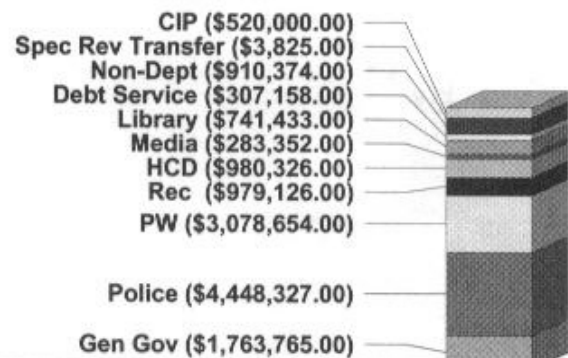
FY 04 Personnel Benefits

\$2,425,190



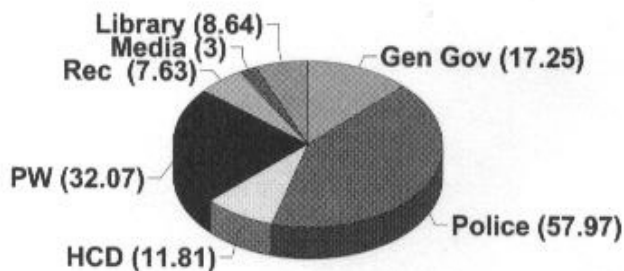
Operating Budget FY 04

\$14,016,340



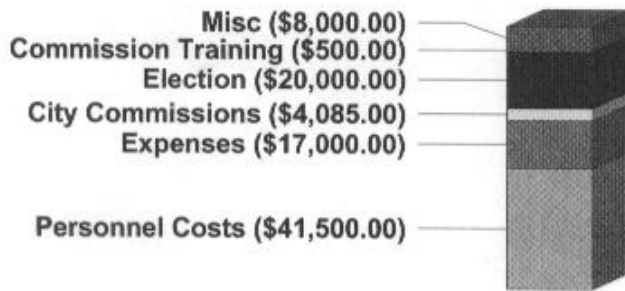
FTEs FY 04 Budget

Total 138.37



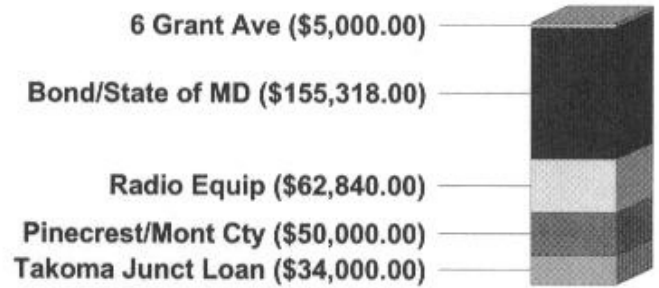
Council FY 04 Budget

\$91,085



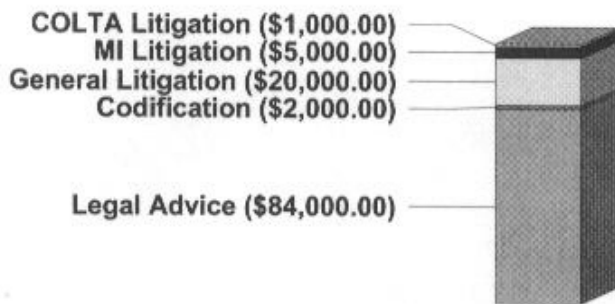
Debt Service FY 04 Budget

\$307,158



Legal Services

\$112,000



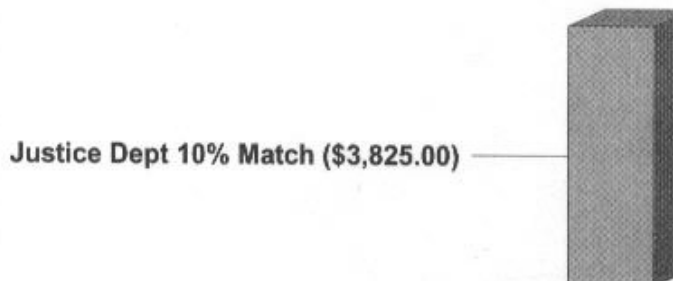
FY 04 Budget

Capital Expenditures



FY 04 Budget

Special Revenue Fund Transfer



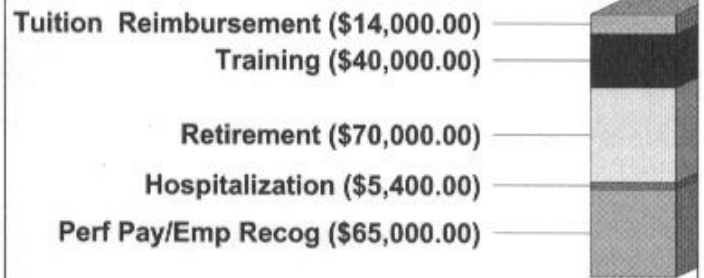
Non-Departmental

\$910,374



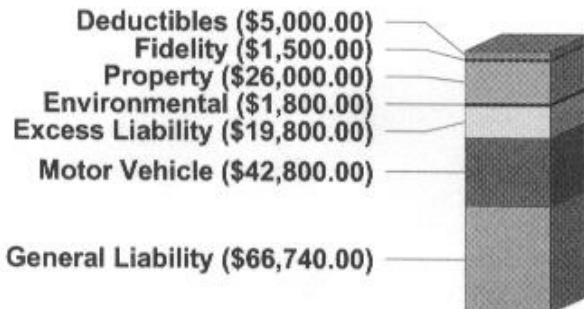
Non-Dept Employee Costs

\$204,400



Insurance Costs

\$163,640



Commissions/Festivals

\$25,100



Council Goals

\$149,000

